

2001-03 Biennial Budget, 2002 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2001-03 Biennial Budget		2002 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
State of Washington Totals						
Legislative	133,124	143,369		160	133,124	143,529
Judicial	71,679	141,697	4,924	5,109	76,603	146,806
Governmental Operations	392,304	2,707,811	(10,934)	64,138	381,370	2,771,949
Human Services	7,415,303	18,911,595	(133,933)	619,270	7,281,370	19,530,865
Natural Resources and Recreation	355,477	1,125,535	793	23,143	356,270	1,148,678
Transportation	40,722	3,605,302	949	634,774	41,671	4,240,076
Public Schools	9,903,086	11,571,857	22,615	24,419	9,925,701	11,596,276
Higher Education	2,800,460	6,508,726	(55,969)	(56,007)	2,744,491	6,452,719
All Other Education	59,988	116,415	(6,014)	(5,933)	53,974	110,482
All Other Expenditures and Appropriations	1,611,094	2,340,206	(75,369)	(85,605)	1,535,725	2,254,601
Total	22,783,237	47,172,513	(252,938)	1,223,468	22,530,299	48,395,981
Legislative and Judicial Agencies						
House of Representatives	56,810	56,855			56,810	56,855
Senate	46,862	46,907			46,862	46,907
Joint Legislative Audit and Review Committee	4,374	4,374			4,374	4,374
Legislative Transportation Committee		3,596				3,596
Legislative Evaluation and Accountability Program Committee	2,791	3,482			2,791	3,482
Office of the State Actuary		1,923		160		2,083
Joint Legislative Systems Committee	13,464	15,170			13,464	15,170
Statute Law Committee	7,947	10,186			7,947	10,186
Redistricting Commission	876	876			876	876
Supreme Court	10,933	10,933	219	219	11,152	11,152
Law Library	3,965	3,965			3,965	3,965
Court of Appeals	25,624	25,624	380	380	26,004	26,004
Commission on Judicial Conduct	1,924	1,924			1,924	1,924
Office of Administrator for the Courts	28,633	86,025	3,725	3,780	32,358	89,805
Office of Public Defense	600	13,226	600	730	1,200	13,956
Total	204,803	285,066	4,924	5,269	209,727	290,335
Governmental Operations						
Office of the Governor	9,061	13,188	(90)	(90)	8,971	13,098
Office of Lieutenant Governor	900	900			900	900
Public Disclosure Commission	3,813	3,813	(16)	(16)	3,797	3,797
Office of the Secretary of State	19,220	34,561	(2,694)	641	16,526	35,202
Governor's Office of Indian Affairs	551	551			551	551
Commission on Asian Pacific American Affairs	466	466	(32)	(32)	434	434
Office of State Treasurer		12,870				12,870
Office of State Auditor	1,802	45,066	(1,024)	(2,130)	778	42,936
Commission on Salaries for Elected Officials	232	232			232	232
Office of Attorney General	9,617	164,806		(1,638)	9,617	163,168
Caseload Forecast Council	1,250	1,250			1,250	1,250
Department of Financial Institutions		23,776		973		24,749
Department of Community, Trade, and Economic Development	141,957	357,893	(11,922)	(4,118)	130,035	353,775
Economic and Revenue Forecast Council	1,026	1,026			1,026	1,026
Office of Financial Management	24,480	69,226	(240)	1,220	24,240	70,446
Office of Administrative Hearings		21,988				21,988
Department of Personnel		33,693				33,693
State Lottery		763,162		49,493		812,655
Washington State Gambling Commission		29,803				29,803
Commission on Hispanic Affairs	460	460	(24)	(24)	436	436
Commission On African-American Affairs	420	420	(2)	(2)	418	418

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Personnel Appeals Board		1,679				1,679
Department of Retirement Systems		52,917		575		53,492
State Investment Board		12,876		779		13,655
Department of Revenue	145,207	155,498	5,561	5,676	150,768	161,174
Board of Tax Appeals	2,231	2,231	(52)	(52)	2,179	2,179
Municipal Research Council		4,575				4,575
Office of Minority and Women's Business Enterprises		2,616				2,616
Department of General Administration	1,179	133,029		(2,102)	1,179	130,927
Department of Information Services		209,488		(96)		209,392
Office of Insurance Commissioner		29,675		975		30,650
Board of Accountancy		1,716				1,716
Forensic Investigations Council		276				276
Horse Racing Commission		4,504				4,504
Liquor Control Board	2,967	153,229	(74)	4,832	2,893	158,061
Utilities and Transportation Commission		31,361				31,361
Board for Volunteer Firefighters		569				569
Military Department	18,144	257,367	(449)	9,150	17,695	266,517
Public Employment Relations Commission	4,318	4,318	199	199	4,517	4,517
Growth Management Hearings Office	3,003	3,003	(75)	(75)	2,928	2,928
State Convention and Trade Center		67,734				67,734
Total	392,304	2,707,811	(10,934)	64,138	381,370	2,771,949
Human Services Agencies						
Washington State Health Care Authority	13,309	682,887	(6,654)	15,199	6,655	698,086
Human Rights Commission	5,388	7,032	(135)	(135)	5,253	6,897
Board of Industrial Insurance Appeals		29,406		698		30,104
Criminal Justice Training Commission		19,047		(679)		18,368
Department of Labor and Industries	15,420	455,143	(4,326)	8,445	11,094	463,588
Indeterminate Sentence Review Board	1,998	1,998			1,998	1,998
Department of Social and Health Services	6,182,481	15,484,051	(130,740)	546,378	6,051,741	16,030,429
Home Care Quality Authority			188	188	188	188
Department of Health	132,249	631,161	(23,726)	6,455	108,523	637,616
Department of Veterans Affairs	19,756	75,977	(212)	(212)	19,544	75,765
Department of Corrections	1,039,588	1,080,427	31,753	27,904	1,071,341	1,108,331
Department of Services for the Blind	3,321	16,334	(81)	(81)	3,240	16,253
Sentencing Guidelines Commission	1,793	1,793			1,793	1,793
Employment Security Department		426,339		15,110		441,449
Total	7,415,303	18,911,595	(133,933)	619,270	7,281,370	19,530,865
Social and Health Service Programs						
Children's Administration	464,802	844,299	(23,724)	(36,852)	441,078	807,447
Juvenile Rehabilitation	170,715	241,095	(9,201)	(11,191)	161,514	229,904
Mental Health	604,510	1,126,665	(7,297)	1,888	597,213	1,128,553
Developmental Disabilities	620,544	1,187,715	13,741	24,919	634,285	1,212,634
Long Term Care	1,056,818	2,144,082	(61,838)	(109,761)	994,980	2,034,321
Economic Services Administration	861,310	2,249,449	(13,591)	(9,745)	847,719	2,239,704
Alcohol And Substance Abuse	76,985	235,646	(7,860)	(9,777)	69,125	225,869
Medical Assistance Payments	2,159,789	7,125,957	(13,543)	707,806	2,146,246	7,833,763
Vocational Rehabilitation	21,089	105,187	(327)	(327)	20,762	104,860
Administration and Supporting Services	59,813	111,185	(7,100)	(10,582)	52,713	100,603
Payments to Other Agencies	86,106	112,771			86,106	112,771
Total	6,182,481	15,484,051	(130,740)	546,378	6,051,741	16,030,429

RECOMMENDATION SUMMARIES

2001-03 Biennial Budget, 2002 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

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Agency	2001-03 Biennial Budget		2002 Supplemental		Totals	
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Natural Resource Agencies						
Columbia River Gorge Commission	789	1,538			789	1,538
Department of Ecology	91,114	326,336	(10,625)	(765)	80,489	325,571
Pollution Liability Insurance Program		2,150				2,150
State Parks and Recreation Commission	65,164	102,221	(2,208)	1,299	62,956	103,520
Interagency Committee for Outdoor Recreation	788	14,235	(500)		288	14,235
Environmental Hearings Office	1,693	1,693			1,693	1,693
State Conservation Commission	4,403	8,142	(110)	790	4,293	8,932
Department of Fish and Wildlife	102,362	296,637	(6,865)	(3,156)	95,497	293,481
Department of Natural Resources	72,975	283,216	21,502	24,541	94,477	307,757
Department of Agriculture	16,189	89,367	(401)	434	15,788	89,801
Total	355,477	1,125,535	793	23,143	356,270	1,148,678
Transportation Agencies						
Board of Pilotage Commissioners		305				305
Washington State Patrol	29,956	313,443	1,000	19,656	30,956	333,099
Traffic Safety Commission		8,913				8,913
Department of Licensing	10,766	200,564	(51)	4,419	10,715	204,983
Department of Transportation		2,786,340		567,259		3,353,599
County Road Administration Board		80,620		10,554		91,174
Transportation Improvement Board		213,295		32,886		246,181
Marine Employees' Commission		332				332
Transportation Commission		773				773
Freight Mobility Strategic Investment Board		717				717
Total	40,722	3,605,302	949	634,774	41,671	4,240,076
Education Agencies						
Office of the Superintendent of Public Instruction						
General Apportionment	7,512,176	7,512,176	44,361	44,361	7,556,537	7,556,537
Pupil Transportation	387,491	387,491	(5,899)	(5,899)	381,592	381,592
School Food Services	6,200	296,387			6,200	296,387
Special Education	839,908	1,096,000	6,637	6,637	846,545	1,102,637
Traffic Safety Education	6,183	6,183	78	78	6,261	6,261
Educational Service Districts	9,536	9,536	(2,385)	(2,385)	7,151	7,151
Levy Equalization	284,644	284,644	11,756	11,756	296,400	296,400
Elementary and Secondary School Improvement		288,166		12,078		300,244
Institutional Education	38,248	46,796	(594)	(594)	37,654	46,202
Education of Highly Capable Students	12,840	12,840	81	81	12,921	12,921
Student Achievement Program		393,300		1,214		394,514
Education Reform	72,245	75,478	(4,109)	(6,842)	68,136	68,636
Transitional Bilingual Instruction	88,215	88,215	(324)	(324)	87,891	87,891
Learning Assistance Program	139,410	139,410	1,247	1,247	140,657	140,657
Education Enhancement	37,031	37,031	(13,847)	(13,847)	23,184	23,184
Better Schools Program	8,996	8,996	(32)	(32)	8,964	8,964
Compensation Adjustments	398,659	398,659	(9,375)	(9,375)	389,284	389,284
Common School Construction		191,220		(25,064)		166,156
Superintendent of Public Instruction Total	9,903,086	11,571,857	22,615	24,419	9,925,701	11,596,276

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Higher Education Coordinating Board	264,603	279,692	3,052	3,052	267,655	282,744
University of Washington	707,088	2,952,973	(22,200)	(22,238)	684,888	2,930,735
Washington State University	411,355	833,510	(12,991)	(12,991)	398,364	820,519
Eastern Washington University	92,914	166,402	(2,984)	(2,984)	89,930	163,418
Central Washington University	89,140	178,717	(2,909)	(2,909)	86,231	175,808
The Evergreen State College	51,594	90,905	(1,670)	(1,670)	49,924	89,235
Spokane Intercollegiate Research and Technology Institute	3,000	4,327			3,000	4,327
Western Washington University	122,636	240,406	(3,948)	(3,948)	118,688	236,458
Community and Technical College System	1,058,130	1,761,794	(12,319)	(12,319)	1,045,811	1,749,475
Higher Education Total	2,800,460	6,508,726	(55,969)	(56,007)	2,744,491	6,452,719
State School For The Blind	9,111	10,284	70	151	9,181	10,435
State School For The Deaf	14,834	15,066	322	322	15,156	15,388
Work Force Training and Education Coordinating Board	3,482	48,968	(75)	(75)	3,407	48,893
Washington State Library	17,577	24,553	(5,577)	(5,577)	12,000	18,976
Washington State Arts Commission	5,747	6,747	(287)	(287)	5,460	6,460
Washington State Historical Society	6,028	7,588	(313)	(313)	5,715	7,275
Eastern Washington State Historical Society	3,209	3,209	(154)	(154)	3,055	3,055
Other Education Total	59,988	116,415	(6,014)	(5,933)	53,974	110,482
Total Education	12,763,534	18,196,998	(39,368)	(37,521)	12,724,166	18,159,477
Special Appropriation Agencies						
State Employee Compensation	138,099	277,302	(26,181)	(52,156)	111,918	225,146
Bond Retirement and Interest	1,248,770	1,748,915	(2,000)	6,721	1,246,770	1,755,636
Special Appropriations to the Governor	179,405	244,169	(47,390)	(40,377)	132,015	203,792
Sundry Claims			202	207	202	207
Contributions to Retirement Systems	44,720	44,720			44,720	44,720
Appropriations in Other Legislation	100	25,100			100	25,100
Total	1,611,094	2,340,206	(75,369)	(85,605)	1,535,725	2,254,601